

**CITY OF WICHITA 1989/90 ANNUAL BUDGET**

FUND: GENERAL  
DEPARTMENT: MUNICIPAL COURT  
DIVISION: ALL  
COMBINED DETAIL SUMMARY

ACTIVITY NO.: 110-03-210

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	1,035,095	1,021,650	1,031,560	1,077,500	1,234,290
115 Overtime	46,356	5,000	33,000	12,200	14,000
121 Employee Benefits	186,432	192,320	194,590	218,770	218,770
122 Group Life Insurance	1,115	1,180	1,220	1,220	1,220
123 Group Health Insurance	49,260	46,200	46,510	45,880	45,890
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TOTAL PERSONAL SERVICES	1,318,258	1,266,350	1,306,880	1,355,570	1,514,170
211 Electricity					
212 Natural Gas					
213 Water					
214 Trash/Dump Fees					
220 Communications	31,672	25,380	25,380	25,670	25,670
230 Transportation Out of City	3,303	5,570	3,870	4,930	4,930
231 Transportation In City	4,818	4,800	4,800	4,800	4,800
240 Advertising	465		470	1,970	470
250 Insurance				200	50
260 Dues and Subscriptions	3,056	3,370	3,070	3,820	3,820
270 Professional Services	31,718	31,090	21,090	12,250	13,250
291 Office Automation					
292 Data Processing	107,478	118,240	170,800	257,240	309,080
293 Central Maintenance					
294 Motor Pool	541	600	300	310	310
295 Other Contractuals	80,885	4,270	4,070	3,860	3,860
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TOTAL CONTRACTUAL SERVICES	263,936	193,320	233,850	315,050	366,240
310 Office Supplies	78,315	87,070	94,670	99,600	96,740
320 Clothing and Linen	42	300	300	300	300
330 Food, Drugs and Chemicals					
340 Operating Supplies Buildings					
350 Repair Parts Buildings	627	2,750	1,250	2,640	2,640
360 Operating Supplies Equipment					
370 Repair Parts Equipment	856	1,050	920	890	890
380 Operating Supplies Construction					
390 Minor Apparatus/Tools					
395 Other Commodities					
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TOTAL COMMODITIES	79,840	91,170	97,140	103,430	100,570
400 TOTAL CAPITAL OUTLAY	47,988	8,640	5,480	10,070	8,420
TOTAL OTHER	54,005	82,240	82,240	148,480	
TOTAL	1,764,027	1,641,720	1,725,590	1,932,600	1,989,400

## MUNICIPAL COURT SUMMARY

The Municipal Court operates three court divisions, including an evening court partially funded from a Federal/State grant. Administratively, the court is divided into the Court Clerk section for processing of all transactions related to court and traffic bureau records; and Probation/Parole section, which assists the judges in probation evaluation of defendants, as well as prisoner and parole monitoring.

### Budget Highlights

The 1989 Adopted Budget reflects an increase of \$290,880 (17.7%) above the 1988 Adopted Budget.

- Personnel costs represent 70% of the total budget. Four (4) positions have been eliminated with the implementation of on-line data processing; other productivity measures are anticipated as a result of the study in progress.
- A third court that hears DUI-related cases and environmental code violations will continue. A new court room is proposed for funding with ADSAP monies (\$50,000), within the City's Capital Improvement Program.
- County data processing costs are increasing from \$159,000 in 1988 to \$233,000 in 1989, a \$74,000 (46.5%) increase.
- In 1989, City matching funds for a DUI grant to Municipal Court will be \$148,480, which is \$66,240 more than was budgeted in 1988. The City will assume full program support on October 1, 1989.
- Costs for contracted public defenders will be offset by court assessments.
- The 1988 Revised Budget increase over the adopted budget is due to County Data Processing costs (up \$40,700), salary increases for the judges (\$8,070), and overtime for data entry and night court (\$28,000).

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### Budget Summary

	1988 <u>Adopted</u>	1988 <u>Revised</u>	1989 <u>Adopted</u>	1990 <u>Adopted</u>
Personal Services	\$1,266,350	\$1,306,880	\$1,355,570	\$1,514,170
Contractual Services	193,320	233,850	315,050	366,240
Commodities	91,170	97,140	103,430	100,570
Capital Outlay	8,640	5,480	10,070	8,420
Other (DUI Match)	<u>82,240</u>	<u>82,240</u>	<u>148,480</u>	
<b>Total</b>	<b><u>\$1,641,720</u></b>	<b><u>\$1,725,590</u></b>	<b><u>\$1,932,600</u></b>	<b><u>\$1,989,400</u></b>

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**CITY OF WICHITA 1989/90 ANNUAL BUDGET**

FUND: GENERAL  
DEPARTMENT: MUNICIPAL COURT  
DIVISION: CLERK

ACTIVITY NO.: 110-03-210-50000

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	827,484	804,080	813,990	847,260	956,300
115 Overtime	43,001	5,000	30,000	10,700	10,700
121 Employee Benefits	149,145	153,860	155,670	170,150	170,150
122 Group Life Insurance	892	940	980	980	980
123 Group Health Insurance	39,408	36,960	37,210	36,700	36,710
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TOTAL PERSONAL SERVICES	1,059,930	1,000,840	1,037,850	1,065,790	1,174,840
211 Electricity					
212 Natural Gas					
213 Water					
214 Trash/Dump Fees					
220 Communications	31,672	25,380	25,380	25,670	25,670
230 Transportation Out of City	3,089	2,780	2,780	2,780	2,780
231 Transportation In City	4,818	4,800	4,800	4,800	4,800
240 Advertising	465		470	1,970	470
250 Insurance				200	50
260 Dues and Subscriptions	1,828	1,610	1,510	1,630	1,630
270 Professional Services	28,640	31,000	21,000	12,250	13,250
291 Office Automation					
292 Data Processing	107,478	118,240	136,740	214,800	268,080
293 Central Maintenance					
294 Motor Pool					
295 Other Contractuals	76,573	4,270	4,070	3,860	3,860
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TOTAL CONTRACTUAL SERVICES	254,563	188,080	196,750	267,960	320,590
310 Office Supplies	66,549	77,070	85,730	88,900	85,850
320 Clothing and Linen	42	300	300	300	300
330 Food, Drugs and Chemicals					
340 Operating Supplies Buildings					
350 Repair Parts Buildings	464	2,750	1,250	2,450	2,450
360 Operating Supplies Equipment					
370 Repair Parts Equipment	600	500	570	530	530
380 Operating Supplies Construction					
390 Minor Apparatus/Tools					
395 Other Commodities					
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TOTAL COMMODITIES	67,655	80,620	87,850	92,180	89,130
400 TOTAL CAPITAL OUTLAY	46,997	5,660	4,500	8,800	7,290
TOTAL OTHER	40,855	57,070	57,070	99,750	
TOTAL	1,470,000	1,332,270	1,384,020	1,534,480	1,591,850

**CITY OF WICHITA 1989/90 ANNUAL BUDGET**

FUND: GENERAL  
DEPARTMENT: MUNICIPAL COURT  
DIVISION: CLERK

ACTIVITY NO.: 110-03-210-50000

The Municipal Court Clerk maintains a record system of misdemeanor cases, tickets, and case dispositions processed by the Court, the Parole Office, and the Traffic Bureau. The Court provides the state law enforcement agencies, the City, and other courts with all required records or reports. In addition, the Municipal Court conducts environmental court and programs for public defenders, expungement, DUI diversions, and a violation compact with the state.

POSITION TITLE	POSITIONS		1989		1988 ADOPTED	1988 REVISED	1989 ADOPTED
	1987 BUDGET	1988 BUDGET	1989 EMPLOYMENT BUDGET	1989 RANGE			
Municipal Court Judge	2	2	2	E-6	107,680	113,060	113,060
Municipal Court Judge (KDOT/DUI)	1	1	1	E-6	53,840	56,530	56,530
Municipal Court Clerk	1	1	1	631	36,560	36,560	37,970
Assistant Municipal Court Clerk	1	1	1	628	25,280	25,280	27,850
Information Systems Supervisor	1	1	1	628	30,170	30,170	32,280
Probation Officer	1	1	1	625	27,570	27,570	28,640
Administrative Aide II	2	2	2	623	44,160	44,160	48,140
Computer Machine Operator II	1	1	0	622	23,860	23,860	0
Administrative Aide I	1	1	1	620	17,310	17,310	18,990
Administrative Secretary	1	1	1	620/21	21,720	21,720	22,560
Cashier II	2	2	2	619	39,110	39,110	41,870
Account Clerk II	1	1	1	619	19,650	19,650	21,240
Computer Machine Operator I	1	1	0	619	20,740	20,740	0
Complaint and Warrant Clerk	1	1	1	619	20,490	20,490	21,540
Secretary	1	1	1	618/19	20,700	20,700	21,540
Cashier I	1	1	1	617	17,760	17,760	18,940
Docket Clerk	5	5	5	617	85,890	85,890	89,820
Docket Clerk (KDOT/DUI)	1	1	1	617	15,340	15,340	16,790
Data Control Clerk	1	1	1	617	18,950	18,950	19,680
Data Entry Operator	4	4	2	616	64,980	36,190	37,640
Data Entry Operator (KDOT/DUI)	1	1	1	616	17,590	17,590	15,560
Teller	9	8	9	615	123,490	123,490	134,830
Clerk II	3	3	3	615	50,510	50,510	53,150
Typist Clerk	2	3	2	614	44,980	44,980	46,900
Position Reductions	(4)	(4)	0		(66,780)	(36,190)	0
<b>Subtotal</b>	<b>41</b>	<b>41</b>	<b>41</b>		<b>881,550</b>	<b>891,420</b>	<b>925,520</b>
<b>ADD: Longevity</b>					<b>6,200</b>	<b>6,200</b>	<b>7,370</b>
<b>Year End Payroll Accrual</b>					<b>3,100</b>	<b>3,140</b>	<b>3,250</b>
<b>LESS: Charge to KDOT/DUI Grant</b>					<b>(86,770)</b>	<b>(86,770)</b>	<b>(88,880)</b>
<b>TOTAL</b>					<b>804,080</b>	<b>813,990</b>	<b>847,260</b>

**CITY OF WICHITA 1989/90 ANNUAL BUDGET**

FUND: GENERAL  
DEPARTMENT: MUNICIPAL COURT  
DIVISION: PROBATION OFFICE

ACTIVITY NO.: 110-03-210-50010

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	207,611	217,570	217,570	230,240	277,990
115 Overtime	3,355		3,000	1,500	3,300
121 Employee Benefits	37,287	38,460	38,920	48,620	48,620
122 Group Life Insurance	223	240	240	240	240
123 Group Health Insurance	9,852	9,240	9,300	9,180	9,180
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TOTAL PERSONAL SERVICES	258,328	265,510	269,030	289,780	339,330
211 Electricity					
212 Natural Gas					
213 Water					
214 Trash/Dump Fees					
220 Communications					
230 Transportation Out of City	214	2,790	1,090	2,150	2,150
231 Transportation In City					
240 Advertising					
250 Insurance					
260 Dues and Subscriptions	1,228	1,760	1,560	2,190	2,190
270 Professional Services	3,078	90	90		
291 Office Automation					
292 Data Processing			34,060	42,440	41,000
293 Central Maintenance					
294 Motor Pool	541	600	300	310	310
295 Other Contractuals	4,312				
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TOTAL CONTRACTUAL SERVICES	9,373	5,240	37,100	47,090	45,650
310 Office Supplies	11,766	10,000	8,940	10,700	10,890
320 Clothing and Linen					
330 Food, Drugs and Chemicals					
340 Operating Supplies Buildings					
350 Repair Parts Buildings	163			190	190
360 Operating Supplies Equipment					
370 Repair Parts Equipment	256	550	350	360	360
380 Operating Supplies Construction					
390 Minor Apparatus/Tools					
395 Other Commodities					
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TOTAL COMMODITIES	12,185	10,550	9,290	11,250	11,440
400 TOTAL CAPITAL OUTLAY	991	2,980	980	1,270	1,130
TOTAL OTHER	13,150	25,170	25,170	48,730	
TOTAL	294,027	309,450	341,570	398,120	397,550

**CITY OF WICHITA 1989/90 ANNUAL BUDGET**

**FUND: GENERAL**  
**DEPARTMENT: MUNICIPAL COURT**  
**DIVISION: PROBATION OFFICE**

**ACTIVITY NO.: 110-03-210-50010**

The Probation and Parole program is directed toward all problems encountered by the Municipal Court judges. The office not only monitors offenders, but also directs its efforts toward education and rehabilitation of parolees. This involves assisting the uneducated and indigent by directing them to proper places for assistance. In addition, this office assists the judges by conducting presentence investigations, which provide guidelines for rendering appropriate sentences and granting probation. This helps to reduce the incidence of crime and discourages repeat offenders. The Probation Office was granted a license and certified by the state to perform evaluations and referrals and to conduct the Alcohol Instruction School (AIS) on DUI offenders, as required by law. Probation Office personnel also serve as the bailiffs of the court.

POSITION TITLE	POSITIONS		1989		1988 ADOPTED	1988 REVISED	1989 ADOPTED
	1987 BUDGET	1988 BUDGET	1989 EMPLOYMENT BUDGET	RANGE			
Chief Probation Officer	1	1	1	630	34,700	34,700	36,040
Administrative Assistant	1	1	1	626	28,960	28,960	30,080
Probation Officer	5	5	5	625	132,920	132,920	141,510
Probation Officer (ADSAP)	2	2	2	625	52,670	52,670	56,350
Probation Officer (KDOT/DUI)	1	1	1	625	24,690	24,690	27,030
Secretary	1	1	1	618/19	18,790	18,790	20,500
Data Entry Operator (ADSAP)	1	1	1	616	16,390	16,390	17,860
Clerk II (KDOT/DUI)	1	1	1	615	14,350	14,350	15,690
Typist Clerk (ADSAP)	1	1	1	614	13,780	13,780	15,050
<b>Subtotal</b>	<b>14</b>	<b>14</b>	<b>14</b>		<b>337,250</b>	<b>337,250</b>	<b>360,110</b>
<b>ADD: Longevity</b>					<b>970</b>	<b>970</b>	<b>1,230</b>
<b>Year End Payroll Accrual</b>					<b>1,710</b>	<b>1,710</b>	<b>880</b>
<b>LESS: Charges to:</b>							
<b>Alcohol and Drug Safety</b>							
<b>Action Project</b>					<b>(83,170)</b>	<b>(83,170)</b>	<b>(89,260)</b>
<b>KDOT/DUI Grant</b>					<b>(39,190)</b>	<b>(39,190)</b>	<b>(42,720)</b>
<b>TOTAL</b>					<b>217,570</b>	<b>217,570</b>	<b>230,240</b>